

Program B: Support Services

Program Authorization: R.S. 17:1751 through 2754; and 2757 through 2759; R.S. 36:651

PROGRAM DESCRIPTION

The mission of the Support Services Program is to provide the infrastructure needed to advance strategies, which will broaden the implementation of and support for standards-based mathematics and science education efforts.

The goals of the Support Services Program are:

1. To incorporate regulations and directions established by state policymakers to help broaden support for standards-based Mathematics, Science and Technology (SMT) education in Louisiana.
2. To stimulate administrative support for education improvement at the school and district levels.

The Support Services Program includes the following activities:

1. Support Services - Provides staff for the management and administration of LaSIP programs, designs leadership development workshops which provide assistance to districts as they prepare to implement the Louisiana Accountability plan, and recommends reform measures for mathematics and science education through LaSIP/Delta RSI Professional Development Projects, Regional Partnerships, Challenge Grant, and the Delta In Tech Grant and the Technology in Higher Education/ Quality Education for students and teachers (T.H.E./ QUEST) grant.
2. Regional Partnerships - Designed to promote and coordinate efforts and resources (programs, people, and finances) of educational and community stakeholders at the regional and district levels to support and sustain mathematics and science reform. Proposals are solicited from the eight Louisiana Department of Education (LDE) regions of the state. Regions must work collaboratively with multiple organizations including school districts, institutions of higher learning, the LDE Regional Service Center, and private entities such as business, industry, Chambers of Commerce, and local agencies. Grants for Regional Partnerships are awarded on a competitive basis following a review process, which involves out-of-state consultants. Regional Partnership Initiatives are in the final year of funding. No funds are expected to be allocated to this program component after July 31, 2000.
3. Louisiana Challenge Grant - serves as a model to enhance student achievement by networking underserved communities. The Challenge Grant is developing comprehensive programs that use telecommunications to increase participation in high-tech learning by underserved K-12 students in five Louisiana school districts. The Challenge Grant provides access to children in underserved communities to Internet in schools, recreation centers, preschool facilities, and after-school tutoring programs to communicate with other students on-line. Participants involved in the Challenge Grant five school districts (Natchitoches, Calcasieu, Jefferson, Lafayette, and Monroe City Schools), five universities (Northwestern, McNeese, University of New Orleans, University of Louisiana at Lafayette, and University of Louisiana at Monroe), and LaSIP. Statewide partners include BESE, BoR, Governor's Office, Louisiana Association of Computer Using Educators, LDE, LaNET, Louisiana Public Broadcast (LPB), and BellSouth. The LaSIP Challenge Grant does not receive the funds, which finance the five district sites. These funds are granted to Natchitoches Parish School Board, recipient of the U.S. Department of Education grant. Natchitoches Parish School Board contracts with LaSIP to provide administrative oversight for the grant. However, LaSIP does contract with the University of Louisiana at Lafayette for evaluation of the overall program. LaSIP's role in this grant is purely administrative. Subgrants are funded through the Natchitoches Parish School Board. Funding for the challenge grant will end September 2000.

GENERAL PERFORMANCE INFORMATION: REGIONAL PARTNERSHIP INITIATIVES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of Regional Partnership Initiatives	6	8	8	8	7
Cost sharing provided to RPIs	\$255,424	\$432,213	\$333,956	\$402,199	\$383,305
Local administrative cost	\$21,613	\$24,997	\$22,985	\$22,624	\$18,351
Total partners		146	174	190	200

Note: FY 1999-2000 represents the final year of funding for the Regional Partnership Initiatives. No funds are expected to be allocated to this program component after July 31, 2000.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To ensure that all programs are provided support services to accomplish all of their program objectives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total value of assets managed (in millions)	Not applicable ¹	\$5.6	\$5.6	\$5.6	\$5.2	\$5.0
S	Number of employees in supported organization	Not applicable ¹	13	13	13	8	8 ²
S	Number of repeat findings reported by legislative auditors	Not applicable ¹	0	0	0	0	0
S	Total value of assets managed/number of personnel in supported organization	Not applicable ¹	\$0.43	\$0.43	\$0.43	\$0.65	\$0.63

¹ New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² The main LaSIP grant from the National Science Foundation which includes funding to support the administrative staff of the Agency will expire on August 31, 2001. In the final year, funding was reduced from \$1.4 million to \$.4 million, necessitating a cutback in personnel.

2. (KEY) To provide technology training to 19 public and private colleges and universities in Louisiana that provide teacher preparation programs.

Explanatory Note: On September 1, 1999 LaSIP received a grant award from the U.S. Department of Education to provide technology training to university level faculty involved teacher preparation programs. THE/QUEST will direct funds to two university sites to provide professional development and technical training to faculty of all 19 public and private colleges and universities offering teacher preparation programs. The universities, University of Louisiana at Lafayette and Louisiana Tech, are strategically located in the state to facilitate access to the training sites.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of faculty members provided training	Not applicable ¹	Not applicable ¹	Not applicable ¹	88	145	145
K	Number of teacher prep students impacted	Not applicable ¹	Not applicable ¹	Not applicable ¹	4,400	7,250	7,250
S	Cost per impacted student ²	Not applicable ¹	Not applicable ¹	Not applicable	\$136	\$83	\$83
S	Number of college students enrolled in teacher preparation programs	Not applicable ¹	Not applicable ¹	Not applicable ¹	15,000	15,000	15,000
S	Average cost per faculty participant for training ²	Not applicable ¹	Not applicable ¹	Not applicable ¹	\$6,818	\$4,138	\$4,138

¹ New indicators added for FY 2000-2001, therefore the indicator has no year-end standard for FY 1998-99 or an Act 10 performance standard for FY 1999-2000. In addition, prior year data is not available due to the fact that the program currently being implemented.

² Costs include all funds awarded to LaSIP (\$600,000 per year for the first two years) for administration of the program and the awarding of sub-contracts to the two universities that oversee the training functions. Cost share amounts are not included in these calculations.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$58,961	\$58,489	\$58,489	\$57,935	\$57,987	(\$502)
STATE GENERAL FUND BY:						
Interagency Transfers	66,170	135,382	135,382	94,929	94,929	(40,453)
Fees & Self-gen. Revenues	255,838	329,857	329,857	137,715	137,715	(192,142)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,355,666	1,480,453	2,080,453	1,161,732	1,162,284	(918,169)
TOTAL MEANS OF FINANCING	\$1,736,635	\$2,004,181	\$2,604,181	\$1,452,311	\$1,452,915	(\$1,151,266)
EXPENDITURES & REQUEST:						
Salaries	\$472,328	\$520,351	\$520,351	\$345,053	\$345,053	(\$175,298)
Other Compensation	29,327	30,000	30,000	8,790	8,790	(21,210)
Related Benefits	98,291	119,115	119,115	65,487	67,902	(51,213)
Total Operating Expenses	252,839	194,345	194,345	96,330	92,442	(101,903)
Professional Services	148,689	286,104	286,104	150,217	150,217	(135,887)
Total Other Charges	724,922	851,096	1,451,096	786,434	786,511	(664,585)
Total Acq. & Major Repairs	10,239	3,170	3,170	0	2,000	(1,170)
TOTAL EXPENDITURES AND REQUEST	\$1,736,635	\$2,004,181	\$2,604,181	\$1,452,311	\$1,452,915	(\$1,151,266)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	3	2	3	2	2	(1)
Unclassified	11	11	10	6	6	(4)
TOTAL	14	13	13	8	8	(5)

SOURCE OF FUNDING

The source of funding for this program includes General Fund, Interagency Transfers, Self-generated Revenues and Federal Funds. The Interagency Transfer is derived from the transfer of federal National Science Foundation funds from Northeast Louisiana University to assist in the implementation of the Rural Systemic Initiatives Program. The Self-generated Revenue includes two sources: private, non-profit contributions and a transfer from the Natchitoches Parish School Board to administer the Challenge Grant for Technology in Education from the U.S. Department of Education. The source of Federal Funding is the Mathematics and Science Education Reform grant from the National Science Foundation. General fund is appropriated for purposes of rent and the legislative auditor which are unallowable federal charges.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$58,489	\$2,004,181	13	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$600,000	0	Additional funding added for a new grant
\$58,489	\$2,604,181	13	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$900	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$845	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$2,170)	0	Risk Management Adjustment
\$0	\$2,000	0	Acquisitions & Major Repairs
\$0	(\$3,170)	0	Non-Recurring Acquisitions & Major Repairs
\$94	\$94	0	Legislative Auditor Fees
(\$648)	(\$648)	0	Rent in State-Owned Buildings
\$0	\$25	0	Civil Service Fees
\$0	(\$1,149,142)	0	Other Adjustments - This is an adjustment reflecting an expiring grant.
\$57,935	\$1,452,915	13	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$57,935	\$1,452,915	13	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$57,935	\$1,452,915	13	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 55.8% of the existing operating budget. It represents 100.0% of the total request (\$1,453,633) for this program. An

expiring grant is responsible for the dramatic decrease in funding in the program.

PROFESSIONAL SERVICES

\$150,217 Professional development and program evaluation services

\$150,217 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$84,735 Challenge Grant from United States Department of Education

\$34,858 National Science Foundation Grant

\$573,000 T.H.E. Quest grant from USDE

\$692,593 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$53,431 Division of Administration - rent for State Buildings

\$168 Civil Service

\$23,013 Accounting and Budget Services of State Department of Education

\$17,306 Flow through for Regional Partnership Initiatives

\$93,918 SUB-TOTAL INTERAGENCY TRANSFERS

\$786,511 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$2,000 Computer replacement

\$2,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS